

MANAGEMENT SERVICES

MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing courteous and quality human resources, employee services, labor relations, safety, and risk management programs in a timely and cost efficient manner. In order to more capably fulfill our mission to the public, Management Services is committed to foster positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative, and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to "customer service" and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services, and analytical support.

DESCRIPTION

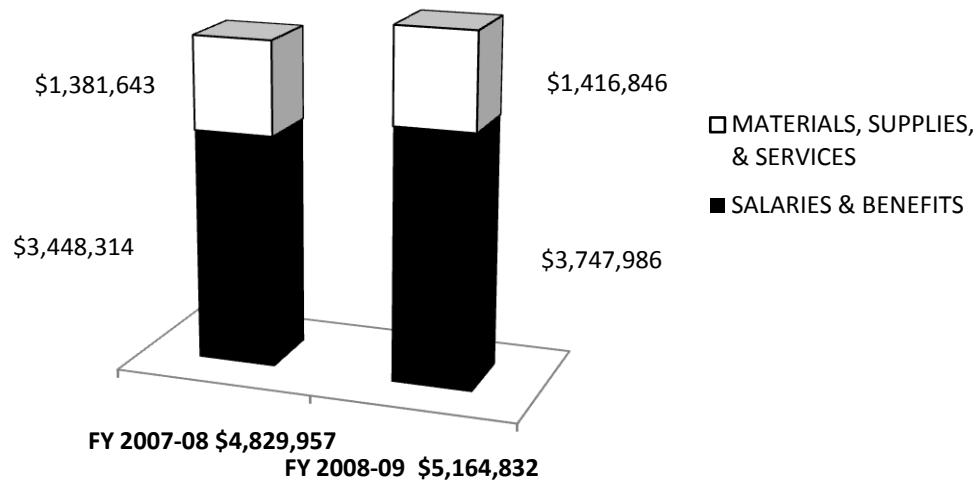
The Management Services Department consists of three divisions: Administration/Benefits, Labor Relations/Human Resources and Risk Management/Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	52.048	51.960	53.110	1.150
Salaries & Benefits	\$ 3,231,991	\$ 3,448,314	\$ 3,747,986	\$ 299,672
Materials, Supplies, Services	1,182,258	1,381,643	1,416,846	35,203
TOTAL	<u>\$ 4,414,249</u>	<u>\$ 4,829,957</u>	<u>\$ 5,164,832</u>	<u>\$ 334,875</u>

MANAGEMENT SERVICES

Department Summary



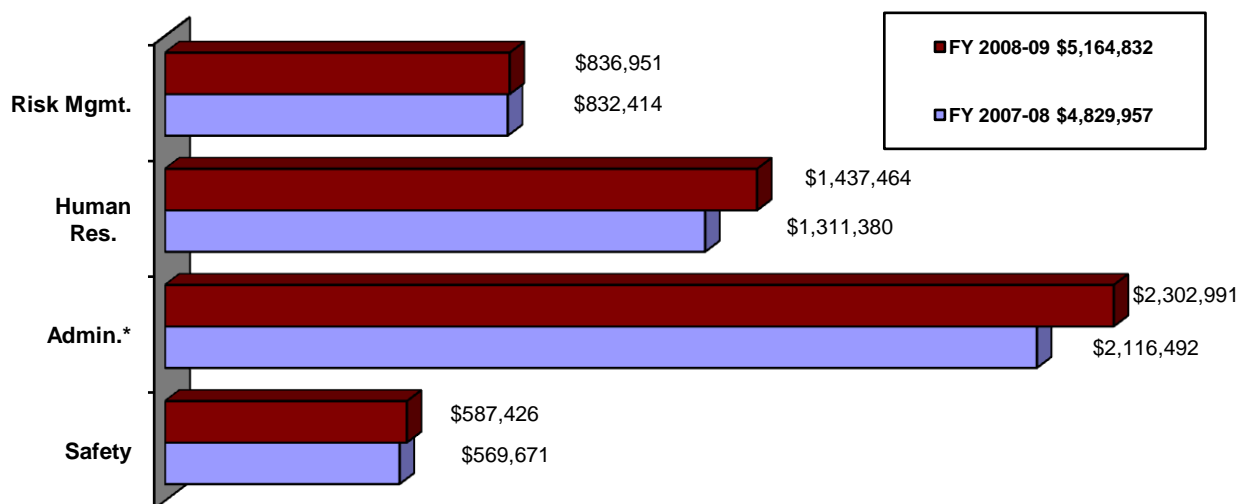
2007-08 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Implemented a new web based recruitment tool capable of accepting on-line job applications.
- Complete negotiations for a new multi year contract with the Burbank Police Officers' Association (BPOA).
- Continued to improve the policies, procedures, processing, and identification of employees eligible to be placed on unpaid family leave through the Family and Medical Leave Act of 1993 (FMLA) and the California Family Rights Act (CFRA).
- Hired over 200 Youth Services Workers and placed them in positions with the City, local businesses, and non-profit organizations.
- Conducted two Character and Ethics mini-conferences for Youth Services Workers.
- Served approximately 10,000 job seekers through the WorkForce Connection.
- Offered typing tests on all WorkForce Connection computers for job seekers applying for positions requiring typing certificates.
- Implemented new Oracle Human Resources/Benefits software system to replace 30 year old Mainframe.
- Continued to enhance the City's training program by implementing a pilot mentoring program, contracting with Woodbury University for Training Academies, and providing Preventing Workplace Harassment training to all employees.
- Fully integrated EAP services into Citywide training program by providing 12 wellness seminars.
- Implemented the enhanced retirement benefit for miscellaneous employees (2.5% at 55).
- Held annual Employee Recognition Breakfast.
- Established a new Administrative Procedure providing guidelines to Department Heads for conducting investigations and applying discipline if warranted.
- Implemented a new computer system to track and manage the City's Workers Compensation program (Valley Oaks System or i-VOS).
- Continued to identify and review options for the most cost effective and appropriate insurance coverage to meet the City's needs, including for the Magnolia Power Plant.
- Assumed responsibility for the Zone Warden program, assigned new Zone Wardens, and revamped policies and procedures.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Implemented a new Dental plan for all employees pursuant to negotiated agreements.
- Identified one computer in the WorkForce Connection dedicated to clients who are applying for City of Burbank job opportunities.
- Purchased a new Oce copy machine to increase digital copy services to the City Departments.
- Held annual Benefits Fair for all employees prior to medical open enrollment.

2008-09 WORK PROGRAM GOALS

- Continue accepting applications on-line through the use of the department's new web based recruitment tool.
- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- In early 2008, begin negotiations for new multi year contracts with the Burbank City Employees' Association (BCEA), the Burbank Management Association (BMA), and the International Brotherhood of Electrical Workers (IBEW).
- In early 2009, begin negotiations for new multi year contracts with Burbank Police Officers Association (BPOA), Burbank Fire Fighters (BFF), and Burbank Fire Fighters- Chief Officers Unit (BFF-COU).
- Conduct a comprehensive review of the Civil Service Rules and update them as necessary.
- Review all current training contractors/providers for effectiveness and explore new options to broaden variety of training options available to employees.
- Continue to refine new Oracle Human Resources/Benefits software system by working with IT to complete iVOS and Sigma interfaces and to meet internal reporting requirements.
- Develop and implement a program to train employees to use the City's Automated External Defibrillators (AEDs).
- Enhance outreach efforts to businesses in support of youth employment programs.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails, and other collaborative programs.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold annual Benefits Fair for all employees prior to medical open enrollment.
- Develop intranet site/electronic catalog for Citywide training to facilitate employee use of training resources.
- Issue RFP for benefit broker services with the goal to evaluate all available options for medical, dental, vision, life/ADD, and LTD/STD and to provide the best available coverage to our employees at the lowest possible rates.
- Hold annual Employee Recognition Breakfast.
- Create a citywide training program on Mail Center policies and procedures.
- Locate a vendor to supply a kiosk to enhance the job search options at the WorkForce Connection.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.

MANAGEMENT SERVICES Program Summary



*includes Printing Services

General Administration

001MS01A

General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include carrying out City policies in establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations, and policies; processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; and compliance with state and federal regulations regarding employment law.

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Develop procedures to more effectively track and review the activities of each division.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Prepare for negotiations with applicable unions.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan for compliance with the Americans with Disabilities Act (ADA).
- Continue, enhance, and track citywide training, maintaining current levels and expanding supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts, and salary schedule information.
- Maintain Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- Materials, Supplies, and Services increased due to reallocations from other cost centers.
- Work Trainee I (PT) moved to Human Resources Section.
- A full time Administrative Analyst I position was added to the budget to ensure continued compliance and timely response to a variety of legislative regulations and procedures.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	11.900	12.250	13.000	0.750
Salaries & Benefits	\$ 1,116,631	\$ 1,219,678	\$ 1,369,578	\$ 149,900
Materials, Supplies, Services	224,539	300,554	318,774	18,220
TOTAL	<u>\$ 1,341,170</u>	<u>\$ 1,520,232</u>	<u>\$ 1,688,352</u>	<u>\$ 168,120</u>

Administration - Reprographics

001MS01B

Reprographics is the City's in-house Print Shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white printing services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- There are no changes from prior year.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	4.450	3.000	3.000	
Salaries & Benefits	\$ 216,016	\$ 213,692	\$ 220,097	\$ 6,405
Materials, Supplies, Services	328,647	112,688	114,129	1,441
TOTAL	<u>\$ 544,663</u>	<u>\$ 326,380</u>	<u>\$ 334,226</u>	<u>\$ 7,846</u>

LiveScan

001MS01C

This revenue offset program fulfills mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services, and others.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to employees, City volunteers, and the public.
- Continue to process Park, Recreation, and Community Services and Community Disaster Volunteer applications.
- Continue to provide Notary Public Services.
- Continue to work with Burbank Fire Department to enhance our outreach for Community Disaster Volunteers.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- There are no changes from prior year.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	1.763	2.000	2.000	
Salaries & Benefits	\$ 64,434	\$ 118,018	\$ 128,480	\$ 10,462
Materials, Supplies, Services	70,573	93,514	93,585	71
TOTAL	<u>\$ 135,007</u>	<u>\$ 211,532</u>	<u>\$ 222,065</u>	<u>\$ 10,533</u>

Printing Services

001MS01D

This cost center covers the OCE color copier, including lease, supplies, and printing services.

OBJECTIVES

- Provide fast, reliable, and economical color copying services to all City departments.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- There are no changes from the prior year.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 17,356	\$ 58,348	\$ 58,348	
TOTAL	\$ 17,356	\$ 58,348	\$ 58,348	

Human Resources

001MS02A

Human Resources is responsible for the administration of WorkForce Connection (see Redevelopment Section), the youth employment programs, and adult employment including, but not limited to, posting employment opportunities and disbursing and accepting employment applications. This section also disburses Community Disaster Volunteer (CDV) applications.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- There are no changes from prior year.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	3.000			
Salaries & Benefits	\$ 53,176			
Materials, Supplies, Services	84,460	78,459	75,474	(2,985)
TOTAL	\$ 137,636	\$ 78,459	\$ 75,474	\$ (2,985)

Youth Employment Participants

001MS02C

The Youth Employment Participants section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21 years of age. Staff creates and maintains a youth workforce development program and information network using existing City resources, public-private partnerships, community organizations, State, Federal, and local legislative and policy-making entities, Burbank Unified School District, Burbank Chamber of Commerce, and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- Student Workers' hourly wages increased from \$7.50 to \$8.00 due to increase in the California minimum wage.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	15.135	16.135	16.135	
Salaries & Benefits	\$ 322,655	\$ 420,025	\$ 428,632	\$ 8,607
TOTAL	\$ 322,655	\$ 420,025	\$ 428,632	\$ 8,607

Recruitment and Selection

001MS02D

Recruitment and Selection is responsible for the City's centralized recruitment and selection and Equal Employment Opportunity (EEO). Additionally, the Mail Center is located under this cost center. The Mail Center is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- Materials, Supplies, and Services increased due to reallocations from other cost centers, and an additional \$5,000 to cover increased postage rates.
- Work Trainee I hours moved to Recruitment and Selection from Administration.
- Youth Service worker upgraded to Work Trainee I.
- Sign Language Interpreters' hours were added to meet increased demand.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	5.000	7.775	8.175	0.400
Salaries & Benefits	\$ 507,816	\$ 484,425	\$ 558,266	\$ 73,841
Materials, Supplies, Services	162,004	328,471	375,092	46,621
TOTAL	<u>\$ 669,820</u>	<u>\$ 812,896</u>	<u>\$ 933,358</u>	<u>\$ 120,462</u>

Safety

001MS03A

Safety administers the City's Injury and Illness Prevention Program (IIPP). The Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause, and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct earthquake and emergency evacuation drills of all City buildings utilizing our trained Zone Wardens who are now trained by the safety office.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- There are no changes from prior year.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	4.000	4.000	4.000	
Salaries & Benefits	\$ 367,028	\$ 384,412	\$ 403,686	\$ 19,274
Materials, Supplies, Services	172,217	185,259	183,740	(1,519)
TOTAL	<u>\$ 539,245</u>	<u>\$ 569,671</u>	<u>\$ 587,426</u>	<u>\$ 17,755</u>

Risk Management

001MS04A

Risk Management is responsible for all City insurance needs, including all property, casualty and self-insured programs, as well as assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews. In addition to directing the Workers' Compensation and Liability Claims units, and Department of Transportation (DOT) drug testing round out the other major functions of this section.

OBJECTIVES

- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected, as the result of some unforeseen event.
- Cost-effectively manage claims in the Workers' Compensation and Liability units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Enhance the medical evaluation process for the Fire Department's annual medical examinations.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- There are no changes from prior year.

DIVISION SUMMARY

	EXPENDITURES 2006-07	BUDGET 2007-08	BUDGET 2008-09	CHANGE FROM PRIOR YEAR
Staff Years	6.800	6.800	6.800	
Salaries & Benefits	\$ 584,235	\$ 608,064	\$ 639,247	\$ 31,183
Materials, Supplies, Services	122,462	224,350	197,704	(26,646)
TOTAL	<u>\$ 706,697</u>	<u>\$ 832,414</u>	<u>\$ 836,951</u>	<u>\$ 4,537</u>

General Administration

001MS01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		11.900	12.250	13.000	0.750
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 819,948	\$ 890,268	\$ 973,195	\$ 82,927
60006	Overtime	6,952	929	929	
60012	Fringe Benefits	285,243	323,993	390,966	66,973
60022	Car Allowance	4,488	4,488	4,488	
		1,116,631	1,219,678	1,369,578	149,900
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 8,041	\$ 8,120	\$ 8,120	
62125	Medical Services	48,973	42,602	52,602	10,000
62145	Identification Services	13,316	13,316	13,316	
62170	Private Contractual Services		2,000	10,000	5,000
62300	Special Departmental Supplies	4,973	8,000	8,000	
62310	Office Supplies	12,142	13,000	13,000	
62420	Books & Periodicals	2,628	2,628	2,628	
62440	Office Equip Maint & Repairs	736	500	500	
62455	Equipment Rental	3,497	9,000	9,000	
62700	Memberships & Dues	3,972	4,433	4,433	
62710	Travel	1,986	1,099	1,099	
62755	Training	1,745	1,750	1,750	
62760	Training - Citywide		80,000	80,000	
62895	Miscellaneous	6,889	3,727	3,727	
NON-DISCRETIONARY					
62220	Insurance	81,331	81,331	81,331	
62241	Print Shop	8,474			
62475	F532 Vehicle Equipment Rental		2,198	2,746	548
62485	F535 Comm Equip Rental	7,530	8,174	8,229	55
62496	F537 Computer Equip Rental	18,306	18,676	18,293	(383)
		224,539	300,554	318,774	15,220
PROGRAM TOTAL		\$ 1,341,170	\$ 1,520,232	\$ 1,688,352	\$ 168,120

Administration - Reprographics

001MS01B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		4.450	3.000	3.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 133,181	\$ 133,273	\$ 137,232	\$ 3,959
60006	Overtime		800	800	
60012	Fringe Benefits	82,835	79,619	82,065	2,446
		216,016	213,692	220,097	6,405
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 371	\$ 450	\$ 450	
62300	Special Departmental Supplies	53,487	55,704	60,704	5,000
62310	Office Supplies	206,361	2,800	2,800	
62435	General Equip Maint & Repairs	25,759	19,845	19,845	
62455	Equipment Rentals	1,675			
62755	Training	130	150	150	
62895	Miscellaneous	142	150	150	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	18,623	18,623	16,140	(2,483)
62475	F532 Vehicle Equipment Rental	15,437	8,765	8,578	(187)
62485	F535 Comm Equip Rental	1,513	1,657	1,666	9
62496	F537 Computer Equip Rental	5,149	4,544	3,646	(898)
		328,647	112,688	114,129	1,441
PROGRAM TOTAL		\$ 544,663	\$ 326,380	\$ 334,226	\$ 7,846

LiveScan

001MS01C

	EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS	1.763	2.000	2.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 44,098	\$ 77,209	\$ 84,018	\$ 6,809
60012 Fringe Benefits	20,336	40,809	44,462	3,653
	64,434	118,018	128,480	10,462
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62145 Identification Service	\$ 66,622	\$ 85,413	\$ 85,413	
62170 Private Contractual Services	2,170	5,800	5,800	
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	1,781	2,301	2,372	71
	70,573	93,514	93,585	71
PROGRAM TOTAL	\$ 135,007	\$ 211,532	\$ 222,065	\$ 10,533

Printing Services

001MS01D

	EXPENDITURES FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
63235 Leased Property	\$ 17,356			
63235.1000 Leased Property-Reprographics		48,348	48,348	
63235.1001 Reproduction BUSD Usage Costs		10,000	10,000	
	17,356	58,348	58,348	
PROGRAM TOTAL	\$ 17,356	\$ 58,348	\$ 58,348	

Human Resources

001MS02A

		BUDGET FY 2006-07	BUDGET FY 2007-08	BUDGET FY 2008-09	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.000			
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 33,963			
60006	Overtime	71			
60012	Fringe Benefits	19,142			
		53,176			
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 229			
62300	Special Departmental Supplies	13,884	14,000	14,000	
62310	Office Supplies	5,278	5,448	5,448	
62420	Books & Periodicals	505	500	500	
62455	Equipment Rentals	978	3,500	3,500	
62710	Travel	363	500	500	
62745	Safety program	15			
62755	Training	5,768	6,670	6,670	
62895	Miscellaneous	8,899	4,361	4,361	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	3,145	3,145		(3,145)
62475	F532 Vehicle Equipment Rental	2,798			
62485	F535 Comm Equip Rental	34,236	32,661	32,373	(288)
62496	F537 Computer Equip Rental	8,362	7,674	8,122	448
		84,460	78,459	75,474	(2,985)
PROGRAM TOTAL		\$ 137,636	\$ 78,459	\$ 75,474	\$ (2,985)

Youth Employment Participants

001MS02C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		15.135	16.135	16.135	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 259,457	\$ 339,370	\$ 346,438	\$ 7,068
60006	Overtime	323			
60012	Fringe Benefits	62,875	80,655	82,194	1,539
		322,655	420,025	428,632	8,607
MATERIALS, SUPPLIES, SERVICES					
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	443			
		443			
PROGRAM TOTAL		\$ 323,098	\$ 420,025	\$ 428,632	\$ 8,607

Recruitment and Selection

001MS02D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		5.000	7.775	8.175	0.400
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 360,518	\$ 332,217	\$ 384,552	\$ 52,335
60006	Overtime	5,713	1,000	1,000	
60012	Fringe Benefits	141,585	151,208	172,714	21,506
		507,816	484,425	558,266	73,841
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 3,128	\$ 2,810	\$ 7,810	\$ 5,000
62170	Private Contractual Services	16,963	18,000	53,000	35,000
62300	Special Departmental Supplies	35,158	5,561	5,561	
62310	Office Supplies	5,514	230,500	235,500	5,000
62420	Books & Periodicals	109	500	500	
62440	Office Equip Maint & Repairs	1,124	1,343	1,343	
62455	Equipment Rentals	2,109	3,675	3,675	
62520	Public Information	48,455	50,000	50,000	
62700	Memberships & Dues	270	408	408	
62710	Travel	412	500	500	
62755	Training	12,153	1,000	1,000	
62760	Training - Citywide	32,258			
62895	Miscellaneous	4,351	5,000	6,400	1,400
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental		9,174	9,395	221
		162,004	328,471	375,092	46,621
PROGRAM TOTAL		\$ 669,820	\$ 812,896	\$ 933,358	\$ 120,462

Safety

001MS03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		4.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 267,115	\$ 280,562	\$ 287,593	\$ 7,031
60006	Overtime		250	250	
60012	Fringe Benefits	99,913	103,600	115,843	12,243
		367,028	384,412	403,686	19,274
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 6,824	\$ 10,000	\$ 10,000	
62125	Medical Services	27,766	40,025	40,025	
62170.1001	Temporary Staffing	12,847			
62300	Special Departmental Supplies	1,774	1,700	1,700	
62310	Office Supplies	2,625	3,647	3,647	
62420	Books & Periodicals	1,155	1,812	1,812	
62440	Office Equip Maint & Repairs	138	243	243	
62455	Equipment Rentals	474	720	720	
62635	Emergency Preparedness		3,500	3,500	
62700	Memberships & Dues	1,725	1,715	1,715	
62710	Travel	3,366	2,584	2,584	
62745	Safety Program	40,617	41,900	41,900	
62755	Training	10,712	9,450	9,450	
62770	Hazardous Materials Disposal	42,741	48,500	48,500	
62895	Miscellaneous	1,754	2,000	2,000	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	432	432		(432)
62475	F532 Vehicle Equipment Rental	9,382	12,176	10,955	(1,221)
62496	F537 Computer Equip Rental	7,828	4,855	4,989	134
62875	Judgments Uninsured Losses	57			
		172,217	185,259	183,740	(1,519)
PROGRAM TOTAL		\$ 539,245	\$ 569,671	\$ 587,426	\$ 17,755

Risk Management

001MS04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2006-07	FY 2007-08	FY 2008-09	PRIOR YEAR
STAFF YEARS		6.800	6.800	6.800	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 433,674	\$ 445,167	\$ 458,682	\$ 13,515
60006	Overtime		3,354	3,354	
60012	Fringe Benefits	150,561	159,543	177,211	17,668
		584,235	608,064	639,247	31,183
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 24,294	\$ 31,400		\$ (31,400)
62125	Medical Services	51,140	75,000	75,000	
62170	Private Contractual Services	1,725	24,000	24,000	
62175	Rehabilitation Services		25,000	25,000	
62210	Drug Testing (DOT)	10,107	22,000	22,000	
62300	Special Departmental Supplies	1,924	3,500	3,500	
62310	Office Supplies	4,497	5,000	5,000	
62420	Books & Periodicals	2,361	2,248	2,248	
62440	Office Equip Maint & Repairs	275	1,000	1,000	
62455	Equipment Rentals	3,337	4,000	4,000	
62700	Memberships & Dues	1,105	2,000	2,000	
62710	Travel	4,409	6,580	6,580	
62755	Training	987	1,500	1,500	
62895	Miscellaneous	594	1,200	1,200	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	4,505	4,933	4,964	31
62496	F537 Computer Equip Rental	11,202	14,989	19,712	4,723
		122,462	224,350	197,704	(26,646)
PROGRAM TOTAL		\$ 706,697	\$ 832,414	\$ 836,951	\$ 4,537

MANAGEMENT SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2006-07	STAFF YEARS 2007-08	STAFF YEARS 2008-09	CHANGE FROM PRIOR YEAR
MANAGEMENT SERV DIR	1.000	1.000	1.000	
ASST MS DR - RM & SAFETY	1.000	1.000	1.000	
ASST MS DIR - LR & HR	1.000	1.000	1.000	
ADMINISTRATIVE TECHNICIAN	1.000	1.000	1.000	
WORKERS COMP ADMIN	1.000	1.000	1.000	
SAFETY OFFICER	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER		1.000	1.000	
SR ADMINISTRATIVE ANALYST*	3.000	2.000	2.000	
SAFETY COORDINATOR	2.000	2.000	2.000	
LIABILITY CLMS COORD	1.000	1.000	1.000	
WORKERS COMP COORD	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II**	2.000	3.000	3.000	
ADMINISTRATIVE ANALYST I**	1.000	1.000	2.000	1.000
BENEFITS COORDINATOR	1.000	1.000	1.000	
LIVSCAN SPECIALIST		1.000	1.000	
SUPV OFFSET PRESS OP	1.000	1.000	1.000	
OFFSET PRESS OPER	1.000	1.000	1.000	
HUMAN RESRCS TECH II	1.000	1.000	1.000	
HUMAN RESRCS TECH I	2.000	2.000	2.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SR CLERK	2.000	1.000	1.000	
WORKERS COMP TECH	2.000	2.000	2.000	
DUPLICATING MACH OPR	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
CLERICAL WORKER	3.000	4.000	4.000	
WORK TRAINEE I	1.000	0.000	0.000	
TOTAL FULL TIME	33.000	34.000	35.000	1.000
Part Time	*	*	*	
PROGRAM SPECIALIST	0.850 (1)			
YOUTH EMP TEAM LD	0.808 (4)	0.808 (4)	0.808 (4)	
YOUTH EMP AIDE	0.377 (2)	0.377 (2)	0.377 (2)	
YOUTH EMP JR TEAM LD	0.624 (4)	0.624 (4)	0.624 (4)	
CLERICAL WORKER	1.413 (2)	0.800 (2)	0.800 (2)	
YOUTH EMP COORD	1.127 (3)	1.127 (3)	1.127 (3)	
MAIL ROOM ASSISTANT		1.300 (2)	1.300 (2)	
WORK TRAINEE	1.950 (5)	0.250 (1)	0.375 (1)	0.125
SIGN LANG INTERPRTR	0.100 (5)	0.100 (5)	0.500 (5)	0.400
YOUTH SERV WORKER	12.399 (163)	12.574 (163)	12.199 (162)	-0.375 -(1)
TOTAL PART TIME	19.648 (189) *	17.960 (186) *	18.110 (185) *	0.150 -(1) *
TOTAL STAFF YEARS	52.648 (222)	51.960 (220)	53.110 (220)	1.150

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

Note: Work Force Connection employees are listed under Burbank Redevelopment Agency.

** THE ADMINISTRATIVE ANALYST SERIES WAS REVISED IN MAY 2007 (RESO. 27,474, 27,475 & 27,476). AS A RESULT OF THIS CHANGE, POSITIONS WITH ADMINISTRATIVE ASSISTANT TITLES BECAME ADMINISTRATIVE ANALYST I, ADMINISTRATIVE ANALYST I BECAME ADMINISTRATIVE ANALYST II AND ADMINISTRATIVE ANALYST II BECAME SENIOR ADMINISTRATIVE ANALYST. THESE CHANGES DID NOT CAUSE ANY ADJUSTMENTS IN SALARIES OR BENEFITS.